

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Park & Recreation Management**

**Program Outcome Statement**

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Leisure Services and Facilities Management.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* The aggregate department performance index is at 100. - Index	5	100.00	100.00
* The Budget/Cost Ratio for the Administration Division budget (planned cost divided by actual cost) is 1.0. - Ratio	3	1.00	1.00
* The Parks and Recreation Commissioner's and Arts Commissioner's satisfaction rating with overall staff support provided them is good or better. - Rating	2	100.00%	100.00%
* 85% of customer concerns received by the Parks and Recreation Administration Division are acknowledged or responded to in writing within 3 business days of receipt of the concern. - Percent	2	85.00%	85.00%
* 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the resolution of their concern and the manner in which staff treated them. - Percent	2	80.00%	80.00%

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**Service Delivery Plan 60101 - Park & Recreation Management**

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 601000 - Provide Management</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$370,952.22	4,636.00	4,636.00	\$80.02
FY 2003/2004 Recommended	\$383,373.92	4,636.00	4,636.00	\$82.69
<b>Activity 601010 - Provide Support Services</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$229,304.42	3,710.00	3,710.00	\$61.81
FY 2003/2004 Recommended	\$244,464.50	3,710.00	3,710.00	\$65.89
<b>Totals for Service Delivery Plan 60101:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$600,256.64</b>		<b>8,346.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$627,838.42</b>		<b>8,346.00</b>	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Totals for Program 601:</b>				
<b>FY 2002/2003 Adopted</b>	<b>\$600,256.64</b>		<b>8,346.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$627,838.42</b>		<b>8,346.00</b>	